

# Fleet Management Services

## MISSION STATEMENT

The mission of the DPWT Division of Fleet Management Services (Motor Pool Internal Service Fund) is to plan for, acquire, maintain, and dispose of the County's fleet of motor vehicles, buses, heavy equipment, and other vehicular equipment in support of the transportation and service delivery needs of all County departments.

## BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Division of Fleet Management Services is \$59,725,510, an increase of \$4,135,730 or 7.4 percent from the FY07 Approved Budget of \$55,589,780. Personnel Costs comprise 27.2 percent of the budget for 206 full-time positions for 191.0 workyears. Operating Expenses and Capital Outlay account for the remaining 72.8 percent of the FY08 budget.

Not included in the above recommendation is a total of \$292,850 and 3.0 workyears that are charged to Public Works and Transportation, General Fund. The funding and workyears for this item are included in the receiving department's budget.

## HIGHLIGHTS

- ❖ **Assume the maintenance of the small transit bus fleet currently maintained by a contractor.**
- ❖ **Expand the use of alternative fuels and vehicles, which includes testing the use of biodiesel.**
- ❖ **Encourage ASE certifications for mechanics to obtain another Blue Seal Certification shop.**
- ❖ **Productivity Enhancements**
  - Created and installed a new computer application to track and bill bus service lane activities.
  - Purchased futures of natural gas in order to minimize the impact of fluctuations in natural gas prices.
  - Placed five new hybrid buses in service, which resulted in improved fuel usage, increased brake life, and reduced emissions.

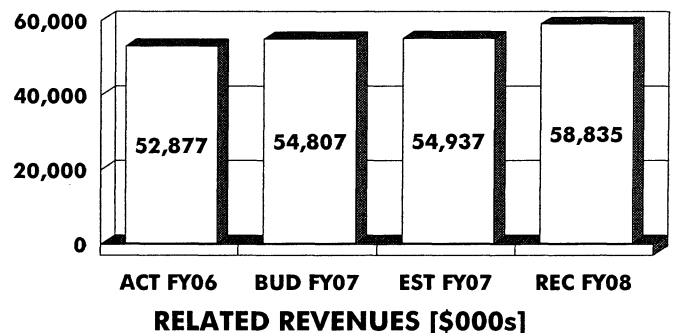
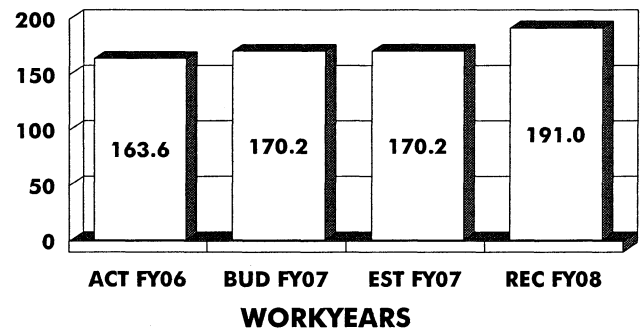
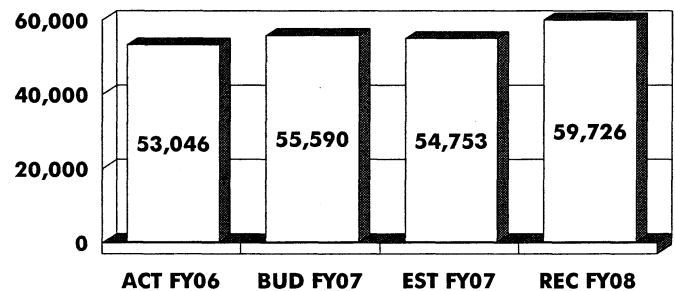
## PROGRAM CONTACTS

Contact Bruce Meier of the Division of Fleet Management Services at 240.777.7195 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

## Program Summary

	Expenditures	WYs
Heavy Equipment and Automotive Services	8,729,560	39.5
Transit Equipment Services	14,337,570	110.6
Management Services	936,680	5.1
Administrative Services	35,721,700	35.7
<b>Totals</b>	<b>59,725,510</b>	<b>191.0</b>

## Trends



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## PROGRAM DESCRIPTIONS

### ***Heavy Equipment and Automotive Services***

This program is responsible for the maintenance and repair of the heavy equipment fleet which includes heavy dump trucks, construction equipment, snow plows, leafers, mowers, backhoes, gradalls, and other specialized pieces of heavy equipment. In addition, this program is responsible for the maintenance and repair of the automotive fleet which includes administrative vehicles, police vehicles, vans, and light trucks. The maintenance and repair service for the automotive and light truck fleet is provided through contractual service at the Seven Locks Maintenance facility.

#### ***FY08 Recommended Changes***

	Expenditures	WYs
<b>FY07 Approved</b>	<b>8,067,200</b>	<b>40.5</b>
<b>FY08 CE Recommended</b>	<b>8,729,560</b>	<b>39.5</b>

### ***Transit Equipment Services***

This program is responsible for the maintenance and repair of the transit equipment fleet which includes Ride On transit buses.

#### ***FY08 Recommended Changes***

	Expenditures	WYs
<b>FY07 Approved</b>	<b>11,200,070</b>	<b>90.6</b>
<b>FY08 CE Recommended</b>	<b>14,337,570</b>	<b>110.6</b>

### ***Management Services***

This program provides policy development and planning; operational, personnel, and administrative oversight; and support for division activities. This program is also the central coordinator for the County on energy-related matters pertaining to emissions and motor fuel to include alternative fuels and applicable State and Federal legislation.

#### ***FY08 Recommended Changes***

	Expenditures	WYs
<b>FY07 Approved</b>	<b>855,440</b>	<b>5.1</b>
<b>FY08 CE Recommended</b>	<b>936,680</b>	<b>5.1</b>

### ***Administrative Services***

This program includes the preparation and monitoring of the operating and CIP budgets; financial management of the Motor Pool Internal Service Fund; fuel management; payment processing; Invitations for Bids (IFB), and contracts; inventory and facility management; and the management and administration of computer and office automation system activities.

#### ***FY08 Recommended Changes***

	Expenditures	WYs
<b>FY07 Approved</b>	<b>35,467,070</b>	<b>34.0</b>
<b>FY08 CE Recommended</b>	<b>35,721,700</b>	<b>35.7</b>

## BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
<b>MOTOR POOL INTERNAL SERVICE FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	9,279,881	10,758,980	9,855,760	12,118,270	12.6%
Employee Benefits	3,225,963	3,692,570	3,413,000	4,108,510	11.3%
<b>Motor Pool Internal Service Fund Personnel Costs</b>	<b>12,505,844</b>	<b>14,451,550</b>	<b>13,268,760</b>	<b>16,226,780</b>	<b>12.3%</b>
Operating Expenses	33,123,015	33,162,200	32,162,200	35,297,480	6.4%
Capital Outlay	7,416,779	7,976,030	9,321,650	8,201,250	2.8%
<b>Motor Pool Internal Service Fund Expenditures</b>	<b>53,045,638</b>	<b>55,589,780</b>	<b>54,752,610</b>	<b>59,725,510</b>	<b>7.4%</b>
<b>PERSONNEL</b>					
Full-Time	166	167	167	206	23.4%
Part-Time	0	0	0	0	—
Workyears	163.6	170.2	170.2	191.0	12.2%
<b>REVENUES</b>					
Charges For Services	51,421,257	53,085,620	53,085,620	54,987,960	3.6%
State Fuel Tax	-1,821	0	0	0	—
Warranty Claims	27,550	80,000	80,000	80,000	—
Disposal of Fixed Assets Gain/(Loss)	0	300,000	300,000	300,000	—
Enterprise Rental Vehicles	205,533	0	0	160,000	—
Insurance Recoveries	885,870	1,100,000	1,100,000	1,000,000	-9.1%
Other Revenue	170,637	151,870	151,870	130,000	-14.4%
Take Home Vehicle Charges	21,308	20,000	20,000	20,000	—
Interest Income - Pooled Investments	146,853	70,000	200,000	200,000	185.7%
Ride-On Bus Service Maintenance	0	0	0	1,956,646	—
<b>Motor Pool Internal Service Fund Revenues</b>	<b>52,877,187</b>	<b>54,807,490</b>	<b>54,937,490</b>	<b>58,834,606</b>	<b>7.3%</b>

## FY08 RECOMMENDED CHANGES

	Expenditures	WYs
<b>MOTOR POOL INTERNAL SERVICE FUND</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>55,589,780</b>	<b>170.2</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Ride On Bus Service Maintenance [Transit Equipment Services]	1,956,650	12.7
Increase Cost: Fuel for expanded Fleet [Transit Equipment Services]	719,280	0.0
Increase Cost: General Wage and Service Increment Adjustments	610,820	0.0
Increase Cost: Contract Increases: Renewal [Transit Equipment Services]	596,740	0.0
Increase Cost: Replacement Expenditures [Administrative Services]	252,020	0.0
Increase Cost: GASB 45 Retiree Insurance Costs	238,320	0.0
Increase Cost: Labor Contracts	143,480	0.0
Increase Cost: Occupational Medical Adjustment [Management Services]	41,250	0.0
Increase Cost: Retirement Rate Adjustment	34,220	0.0
Increase Cost: Motor Pool Rate Adjustment [Administrative Services]	27,990	0.0
Increase Cost: Printing and Mail Adjustments	11,990	0.0
Increase Cost: Technical Adjustment	0	0.1
Shift: Reclass FY07 diesel expenditures as Transit personnel augmentation	0	8.0
Decrease Cost: Elimination of One-Time Items Approved in FY07 [Administrative Services]	-26,800	0.0
Decrease Cost: Group Insurance Rate Adjustment	-75,050	0.0
Decrease Cost: Annualization of FY07 Personnel Costs	-169,030	0.0
Decrease Cost: Risk Management Adjustment [Administrative Services]	-226,150	0.0
<b>FY08 RECOMMENDED:</b>	<b>59,725,510</b>	<b>191.0</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(\$000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>MOTOR POOL INTERNAL SERVICE FUND</b>						
<b>Expenditures</b>						
<b>FY08 Recommended</b>	<b>59,726</b>	<b>59,726</b>	<b>59,726</b>	<b>59,726</b>	<b>59,726</b>	<b>59,726</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY08</b>	<b>0</b>	<b>1,107</b>	<b>1,107</b>	<b>1,107</b>	<b>1,107</b>	<b>1,107</b>
New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears. These positions are for Transit maintenance.						
<b>Labor Contracts</b>	<b>0</b>	<b>735</b>	<b>1,471</b>	<b>1,535</b>	<b>1,535</b>	<b>1,535</b>
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Annualization of Operating Expenses</b>	<b>0</b>	<b>1,245</b>	<b>1,245</b>	<b>1,245</b>	<b>1,245</b>	<b>1,245</b>
This amount is related Bus Service Maintenance and the annualization of tires, parts, sublet, towing, fluids, and fuel.						
<b>Central Duplicating Deficit Recovery Charge</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>-5</b>	<b>-5</b>	<b>-5</b>
Departments will be assessed a per-employee charge to recover Central Duplicating's negative fund balance by the end of FY09.						
<b>Group Insurance Premium Holiday Adjustment</b>	<b>0</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>
This is the estimated cost to restore funding for two pay periods of group insurance premium contributions.						
<b>Other Post Employment Benefits (OPEB)</b>	<b>0</b>	<b>235</b>	<b>547</b>	<b>860</b>	<b>1,172</b>	<b>1,242</b>
These figures represent the estimated cost of the five-year plan to fully fund the annual required contribution related to post-employment benefits other than pensions for the County's workforce.						
<b>Subtotal Expenditures</b>	<b>59,726</b>	<b>63,210</b>	<b>64,256</b>	<b>64,628</b>	<b>64,941</b>	<b>65,011</b>

## PUBLIC WORKS AND TRANSPORTATION Fleet Management

<b>PROGRAM:</b> Heavy Equipment and Automotive Services	<b>PROGRAM ELEMENT:</b> Police Vehicle Maintenance				
<b>PROGRAM MISSION:</b> To provide industry-leading, timely, cost-effective vehicle maintenance services to the Police Department to ensure safe, reliable, available vehicles for Department employees					
<b>COMMUNITY OUTCOMES SUPPORTED:</b> • Support Police Department employees with the safest, most reliable vehicles and equipment in protecting the lives and property of County citizens, businesses, and visitors and in effectively delivering related police services • Ensure high value for tax dollars					
<b>PROGRAM MEASURES</b>	<b>FY04 ACTUAL</b>	<b>FY05 ACTUAL</b>	<b>FY06 ACTUAL</b>	<b>FY07 BUDGET</b>	<b>FY08 CE REC</b>
<b><u>Outcomes/Results:</u></b> Percentage of the time vehicles are available for use	97.0	97.0	96.4	97.5	97.5
<b><u>Service Quality:</u></b> Percentage of customers satisfied with maintenance services	98.4	98.4	98.7	98.5	98.5
<b><u>Efficiency:</u></b> Average annual cost per police vehicle maintained (\$) Average cost per work order processed (\$)	2,097 303	2,369 303	2,168 287	2,240 333	2,235 332
<b><u>Workload/Outputs:</u></b> Number of police vehicles Number of police vehicles maintained Number of work orders	1,225 1,225 8,465	1,263 1,183 9,260	1,284 1,216 9,173	1,293 1,293 8,700	1,331 1,331 8,950
<b><u>Inputs:</u></b> Expenditures (\$000) Workyears	2,569 3.0	2,802 3.0	2,636 3.0	2,896 3.0	2,975 3.0

## PUBLIC WORKS AND TRANSPORTATION

### Fleet Management

**PROGRAM:**

Transit Equipment Services

**PROGRAM ELEMENT:**
**PROGRAM MISSION:**

To ensure that Ride-On buses remain safe, reliable, and functional by providing prompt, complete, and effective repairs as well as preventive maintenance services to maximize bus availability and enhance the mobility of commuters and other bus riders

**COMMUNITY OUTCOMES SUPPORTED:**

- Safe and dependable public transportation
- Reduced traffic congestion
- Reduced air pollution
- High value for tax dollars

**PROGRAM MEASURES**

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
<b>Outcomes/Results:</b>					
Percentage of time that Transit Service's daily count requirement is met or exceeded	NA	NA	98	100	100
Average number of repair work orders per year per vehicle	57.8	52.7	55.6	58.7	58.7
<b>Service Quality:</b>					
Average downtime per vehicle caused by vendors (days)	21.1	19.7	25.2	22.1	22.1
Average downtime per vehicle due to in-house unavailability of parts (days)	4.5	5.4	3.8	5.8	5.8
Percentage of total available service hours lost due to downtime caused by vendors	7.0	5.4	6.9	6.1	6.1
Percentage of total available service hours lost due to in-house unavailability of parts	1.2	1.5	1.0	1.6	1.6
Mean miles between service interruptions	9,501	10,532	10,265	10,044	10,300
<b>Efficiency:</b>					
Maintenance personnel cost per mile driven (\$)	0.34	0.33	0.28	0.34	0.36
Maintenance personnel cost per repair work order completed (\$)	259	278	289	282	295
Maintenance personnel cost per bus maintained (\$)	14,950	14,661	16,058	16,568	13,301
Number of buses maintained per mechanic	3.81	4.08	4.07	4.10	4.36
Ratio of scheduled preventive maintenance work orders to unscheduled work orders	1:9.8	1:7.2	1:9.8	1:6.9	1:7.2
<b>Workload/Outputs:</b>					
Number of buses	240	257	257	257	371
Total number of miles driven per year (000)	10,697	11,353	14,730	12,488	13,880
Average age of buses (years)	6.64	6.20	7.30	5.94	6.79
Number of repair work orders completed per year	13,863	13,551	14,292	15,075	16,750
Number of completed preventive maintenance work orders	1,214	1,567	1,458	1,813	2,015
<b>Inputs:</b>					
Expenditures - personnel (\$000)	3,588	3,768	4,127	4,258	4,935
Workyears	60.8	62.8	63.0	63.0	67.0
Number of mechanics	63	63	63	63	85